



COUNTY OF KAUAI

Office of the Mayor

2012 Budget Presentation

April 8, 2011

Mayor Bernard P. Carvalho, Jr.

Gary Heu
Managing Director

Office of the Mayor

Mission

The Office of the Mayor seeks to redefine public service by creating an environment that is accountable, fiscally responsible and customer service-oriented. We are committed to leading the county government in executing initiatives with professionalism, transparency and a high ethical standard. Our commitment is to ensure quality service in a timely and respectful manner to both our internal and external constituents.

Goals & Objectives

1. Together with all of our partners, we will set the strategic direction of our community's future through the following areas of focus:
 - Economic recovery
 - Environmental sustainability
 - Responsible planning
 - Community support
 - Customer service
2. To prioritize Kaua'i's needs and establish administrative policies which develop and effectively utilize County resources.
3. To reduce expenses while maintaining core services, focusing resources on key initiatives, and building a foundation for greater fiscal stability.
4. To provide opportunities for economic growth and stability through programs, projects, and partnerships.
5. To establish and direct basic policies and management guidelines for all executive departments of the County, and serve as a liaison between the Kaua'i County Council, administration, Boards and Commissions, Kaua'i Equal Access Program, Anti-Drug Program and other special programs.
6. To establish and direct the process of responding to the news media and the public openly and promptly, and to work with our county departments to ensure the timely and accurate flow and distribution of information.
7. To proactively work with our county departments and employees to enhance and maintain the highest level of customer service relations...*Aloha Begins With Me!*
8. To assist and provide administrative and operational support and oversight to 16 boards, commissions and advisory committees by facilitating the development of procedures, policies, directives, contracts, and agreements.

9. To assist the County of Kaua'i to comply with the American's with Disabilities Act (ADA) by identifying and removing access barriers and by providing accessible facilities, programs, and services, and enhancing the quality of life for people of all ages and abilities on the island of Kaua'i.
10. To focus on educational programs and secure funding for prevention activities and heighten the awareness of the goals, activities, and outcomes of the Kaua'i Community Drug Response Plan.

Successes and Achievements

Mayor's Quarterly Report Card:

In an effort to create greater governmental transparency, clear communication with the public, and accountability for his administration, in 2009 Mayor Carvalho implemented a system of reporting to the public on the progress and status of his priority projects on a quarterly basis. The Report Card includes the status of each project and a target date for completion. Through 2009-2010, the Mayor provided an overview of the quarterly report via public television, and also posted a copy of the Report Card on the County's website.

Customer Service Initiative:

To better serve the public, the Mayor continued his commitment to providing ongoing customer service training for County employees. Following two training sessions in FY09, the Mayor provided an additional customer service training session in FY10 focusing on delivering exceptional service in difficult financial times. Customer service survey cards continue to be offered in all offices that directly serve the public, and this feedback is invaluable to our various departments to reward good service and correct issues when they arise.

Sustainability Initiative:

At a time when "Sustainability" is top of mind in the public and private sector, the Mayor's Office in 2009 coordinated a specialized training for department heads, deputies and other key management personnel through Kaua'i Community College, utilizing local sustainability expert Mr. Ken Stokes. As an introduction to sustainability issues and a practical application in the workplace, this training series laid the foundation for an initiative this year to work with Mr. Stokes to measure the County's carbon footprint, with a goal for the long-term of reducing the footprint over time. All administrative departments are engaged in this effort and are working directly with Mr. Stokes to create the measurement mechanisms and begin to foster a sustainability mindset County-wide.

County Documents and Meetings Online:

In keeping with the goal of transparency, the County Operating Budget was posted and accessible through the County of Kaua'i website. Agendas and minutes of the various Boards and Commissions are posted online as well. In December 2010, the County launched live web streaming of County Council, Planning Commission and Police Commission meetings.

Siting of a Residential Adolescent Drug Treatment Center:

In January 2011 the County's Anti-Drug program announced a proposed location for the County's first residential treatment facility for youth. This followed a three-year period of research and preparation after the County was forced to abandon plans for such a facility in Hanapēpē in 2007 due to community opposition. The new proposed location is in Līhu'e, and two meetings have been held with residents in the area to discuss concerns. We anticipate having continued dialogue with the community about this issue throughout the end of this year and into the next fiscal year.

Boards and Commissions Sponsored Training:

During the past Fiscal Year, 99 Board and Commission members and 130 County personnel attended the following 11 professional development training sessions coordinated by the Office of Boards and Commissions:

Course Description	Attendance
Meeting Management for Chairs & Vice Chairs (2 sessions)	32
Dealing with Difficult People	42
Leadership Under Pressure (2 sessions)	34
Role of a Board/Commission Member & Tips on Media Relations (2 sessions)	34
Basic Parliamentary Procedure (2 sessions)	29
The State of Hawai'i Sunshine Law (2 sessions)	58
Total:	229

In addition, a new web address: www.kauai.gov/boardsandcommissions was created for ease of public accessibility as well as placing the application form for Boards and Commissions and updated version of the Kaua'i County Charter on the County website.

Challenges

The external economic indicators dictate a continued conservative approach to budgeting during this extended period of economic recovery. At the same time, we must also continue to lead and support efforts to stimulate our economy, put the unemployed back to work, and normalize County operations.

Improvements

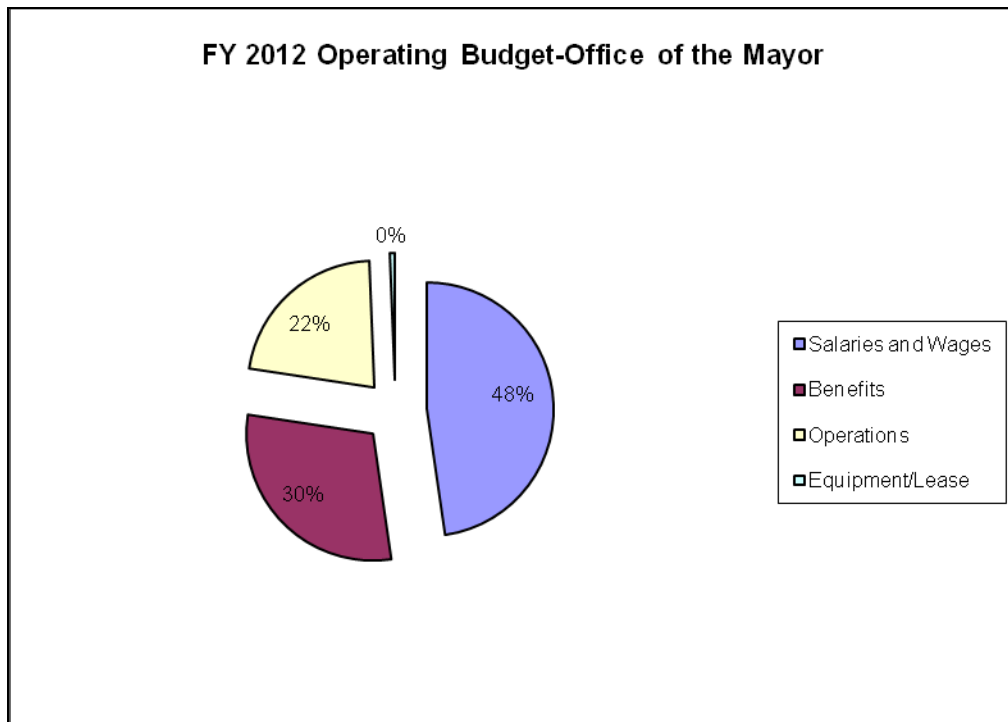
- Expanded documentation available on line and implemented live web streaming
- Utilization of Facebook to deliver important County information to residents in a complete and timely manner
- Launched Sustainability Initiative to measure our carbon footprint and reduce over time
- Initiated monthly Secretaries' meetings to improve communications and facilitate Countywide process improvements
- Creation of a Communications Team

Upcoming Initiatives

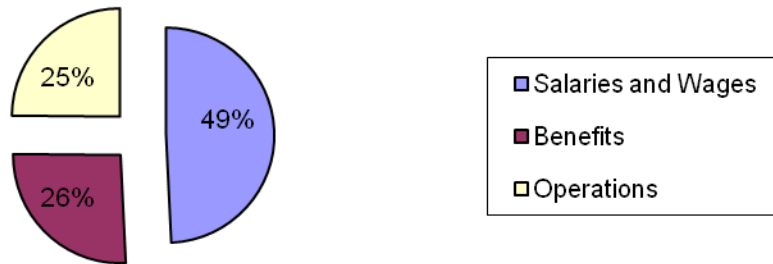
Holo Holo 2020:

“Holo Holo 2020” is our vision for Kaua’i in the year 2020. It is a joint effort between community organizations, businesses, residents and visitors on Kaua’i to be part of creating an island that is sustainable, values our native culture, has a thriving and healthy economy, cares for all – keiki to kupuna – and has a responsible and user-friendly local government. There are 38 projects within this initiative, which, when realized, will bring us to the vision of Holo Holo 2020. Efforts to realize those initiatives have already begun and funding for certain projects tied to the Holo Holo 2020 vision has been included in the proposed budget.

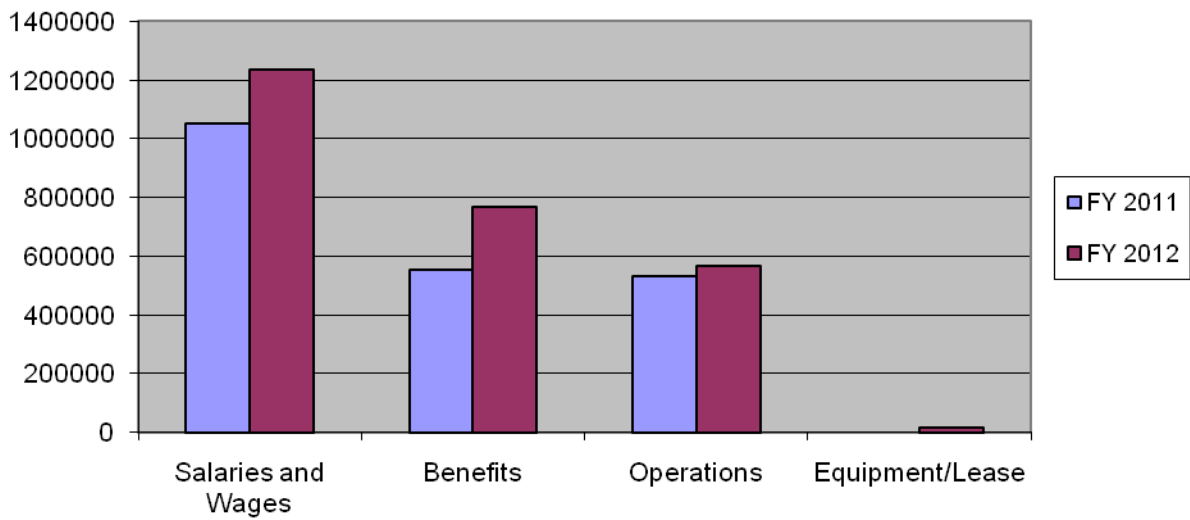
Comparative Graphs



FY 2011 Operating Budget-Office of the Mayor



FY 2012 and 2011 Comparison-Office of the Mayor



Operating Budget Discussion

Our March 15, 2011 submittal for the Office of the Mayor reflects an increase of \$454.4K over our approved current year budget. Of that, 78% of the increase, or \$358.1K, is attributable to the normalization of furlough days and employee costs including, Social Security, health fund and retirement contributions.

16% of the increase, or \$73.0K, reflects the filling of a previously dollar funded position as part of the restructuring of the Office of the Mayor following the inauguration of Mayor Carvalho in his first full term as Mayor. The position of Mayor's Administrative Aid was created to help provide increased support for internal and external stakeholders, as well as greater operational efficiencies within the Office of the Mayor.

The final five percent of the proposed FY 2012 increase, or \$23.3K, is accounted for by operational costs such the lease expense for a vehicle, increased public access and training costs, and small equipment and other support expenses.